



San Bernardino Community College District  
DISTRICT BUDGET ADVISORY COMMITTEE  
February 20, 2025  
2:00 pm-3:00 pm Pacific Time

## **MEETING AGENDA**

*District Budget Advisory Committee (DBAC)*

*Via Zoom: <https://cccconfer.zoom.us/j/360544163>*

*Or Dial-In: 669-900-6833 | Meeting ID: 360 544 163*

### **I. Welcome & Introductions**

Jose F. Torres, Executive Vice Chancellor

### **II. Approval of Minutes**

A. Confirmation of Quorum

B. 01/16/2025

### **III. Current Topics**

A. 2025-26 District Support Operations (DSO) Unrestricted General Fund Budget

### **IV. Next Meeting Date & Adjournment**

The next meeting is scheduled for March 20, 2025, at 2 p.m.

## Committee Charge

*The District Budget Advisory Committee is to share budget information with identified constituencies. It is intended to provide a forum for budget discussion and input. It is also a committee where explanations of Board action can be discussed. The committee is neither a decision-making body nor is it intended to undermine or replace the budget allocation processes of the colleges. Responsibilities include, but are not limited to the following.*

- Review and evaluate current, projected or proposed Federal, State and local funding affecting California Community Colleges and SBCCD.*
- Review budgetary policies, administrative procedures, allocation model formulas and guidelines, and the financial well-being of the District. (Union issues which are conducted as a part of labor negotiations are not a part of this Committee's responsibility.)*
- Review both general fund unrestricted and restricted revenue sources, enrollment growth projections, and other workload measures.*
- Review and make recommendations to Chancellor's Council regarding budget assumptions (revenues, allocations, COLA and growth).*
- Promote budget awareness and communicate budget issues.*



District Budget Advisory Committee (DBAC)

## Meeting Minutes – January 16, 2025, 2:00 p.m.

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### I. Welcome & Introductions

*Jose F. Torres, Executive Vice Chancellor, brought the meeting to order shortly after 2:00 p.m.*

### II. Approval of Minutes

#### A. Confirm a Quorum

*Quorum was confirmed.*

#### B. 11/21/2024

*Keith Bacon made a motion to approve the minutes of 11/21/2024 which Cynthia St. Jean seconded. The motion was approved by a majority.*

*Abstentions: Yendis Battle, Anthony Castro, Earnest Guillen, and Bethany Tasaka*

### III. Current Topics

#### A. Joint Analysis Governor's January Budget

*Jose shared details of the Governor's January Budget and presented the SBCCD budget process to the committee. Jose explained the Student Center Formula and how it relates to the allocation of funds. Jose also went over the budget cycle, where SBCCD is in the cycle and what is needed from staff to complete the budget. Discussion took place with questions and comments addressed.*

### IV. Next Meeting Date & Adjournment

*The meeting adjourned at 2:50 p.m. The next meeting is scheduled for Thursday, February 20 at 2:00 p.m.*



District Budget Advisory Committee (DBAC)

## Meeting Minutes – January 16, 2025, 2:00 p.m.

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**QUORUM:** Definition of Quorum is established by Chancellor's Council. Committees cannot vote or make decisions unless they have met quorum, but in order to encourage participation, committee members can provide a designee or a proxy if they are not able to attend.

<u>yes</u>	1) 50% + one of appointed voting members (not 50% of members plus vacancies).		
<u>yes</u>	2) One faculty member from each campus		
<u>yes</u>	3) Two persons from each site (CHC, SBVC, DSO)		
<u>yes</u>	4) Three of four constituent groups represented (faculty, classified, student, management)		
1	Executive Vice Chancellor, Chair	Jose Torres	<i>present</i>
2	Management, CHC (appointed by college president	Kevin Horan	
3	Management, SBVC (appointed by college president	Gil Contreras	
4	VP, Admin Services, CHC	Mike Strong	
5	VP, Admin Services, SBVC	Keith Bacon	<i>present</i>
6	Director of Fiscal Services	Jorge Andrade	<i>present</i>
7	Executive Director, Business & Fiscal	Steve Sutorus	<i>present</i>
8	Chief Technology Officer	Luke Bixler	<i>present</i>
9	Faculty, CHC (1 of 2) (appointed by Academic Senate President)	Meridyth McLaren	
10	Faculty, CHC (2 of 2) (appointed by Academic Senate President)	Kenneth George	<i>present</i>
11	Faculty, SBVC (1 of 2) (appointed by Academic Senate President)	Andrea Hecht	<i>present</i>
12	Faculty, SBVC (2 of 2) (appointed by Academic Senate President)	Anthony Castro	<i>present</i>
13	Classified, CHC (appointed by Classified Senate President)	Karen Peterson	<i>present</i>
14	Classified, SBVC (appointed by Classified Senate President)	Jonathan Flaa	
15	ASG President or designee, CHC	Vacant	
16	ASG President or designee, SBVC	Nelva Ruiz-Martinez   Dyami Ruiz-Martinez	<i>present</i>
17	Black Faculty & Staff Association	Patrice Hollis	
18	Latino Faculty, Staff, & Administrators Association	Aida Gil	<i>present</i>
19	CTA (appointed by CTA)	Nick Reichert	<i>present</i>



District Budget Advisory Committee (DBAC)

## Meeting Minutes – January 16, 2025, 2:00 p.m.

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20	CSEA Treasurer (appointed by CSEA)	Yendis Battle	<i>present</i>
21	Classified, DSO (appointed by CSEA)	Ernest Guillen	<i>present</i>
22	Management Association	Stephanie Lewis	<i>present</i>
23	Confidential Group	Cyndie St. Jean	<i>present</i>
24	Police Officer's Association	Aaron Tang	
25	Asian Pacific Islanders Association	Bethany Tasaka	<i>present</i>

Guests:

Shari Blackwell

Joanna Oxendine

Anthony Papa

Unapproved

**DISTRICTWIDE SUPPORT OPERATIONS EXPENSE BUDGET - UNRESTRICTED GENERAL FUND**  
**COMPARATIVE SUMMARY 2024-25 vs. 2025-26**

Department	(A)	(B)		(C)	(C)-(B)	(C)-(A)
	Original 2025 Budget	As of 2/11/25		2026 Tentative Budget	2026 Budget vs.	
		Revised 2025 Budget	YTD 2025 Actuals w/excamb.		Revised 2025 Budget	Original 2025 Budget
<b>Expenses</b>						
<b>Fund 110 - General Fund Unrestricted</b>						
<b>Districtwide Support Operations</b>						
Accounting	2,052,666	1,961,146	1,596,393	1,965,248	4,102	(87,418)
Board Of Trustees	307,060	306,060	139,529	279,790	(26,270)	(27,270)
Controller	966,426	902,462	584,760	927,748	25,286	(38,678)
Distance Education - Acad Info Sy	718,012	717,077	388,223	740,672	23,595	22,660
District Chancellor	1,208,422	1,323,876	736,614	1,252,811	(71,064)	44,389
Educational and Student Support Services	1,484,443	1,507,578	788,709	1,551,894	44,316	67,452
Employee Benefits - SUI/Excess ST	622,000	622,000	28,716	622,000	0	0
Employee Benefits - Tuition Reimb	47,000	47,000	15,273	47,000	0	0
Facilities Planning/Adm.Svcs.	456,627	456,627	305,487	470,106	13,480	13,480
General Supplies & Services	53,680	53,680	39,244	55,105	1,425	1,425
Human Resources	4,194,226	4,083,226	2,406,978	4,285,494	202,267	91,268
Insurance - Student	85,000	85,000	53,374	95,000	10,000	10,000
Insurance	1,200,000	1,200,000	1,200,000	1,250,000	50,000	50,000
Internal Audit	150,000	150,000	120,144	150,000	0	0
Maintenance	444,885	444,885	323,260	461,748	16,863	16,863
Marketing & Public Affairs	994,254	1,142,350	698,932	1,082,336	(60,014)	88,082
Police	4,083,783	4,327,360	2,322,433	4,195,568	(131,792)	111,786
Printing	992,592	992,592	596,030	1,037,935	45,343	45,343
Purchasing And Warehousing	869,079	866,503	468,638	898,972	32,469	29,893
Reassigned Time-DIST	770,494	770,494	440,556	794,756	24,262	24,262

**DISTRICTWIDE SUPPORT OPERATIONS EXPENSE BUDGET - UNRESTRICTED GENERAL FUND**  
**COMPARATIVE SUMMARY 2024-25 vs. 2025-26**

Department	(A)	(B)		(C)	(C)-(B)	(C)-(A)
		As of 2/11/25			2026 Budget vs.	
	Original 2025 Budget	Revised 2025 Budget	YTD 2025 Actuals w/excamb.	2026 Tentative Budget	Revised 2025 Budget	Original 2025 Budget
Expenses						
Fund 110 - General Fund Unrestricted						
Safety and Emergency Management	222,410	421,940	292,875	428,149	6,209	205,739
TESS	6,955,863	6,950,579	4,511,576	8,182,017	1,231,438	1,226,154
Utilities-District Support Services	385,134	385,134	209,280	395,506	10,372	10,372
Total Expenditures	29,264,056	29,717,569	18,267,024	31,169,857	1,452,288	1,905,801
	Original 2025 Budget	29,264,056				
	Budget Adjustments/Increases	453,513				
	Revised 2025 Budget	29,717,569				
Notes:						
Salary Changes--(see assumptions)	604,605					
STRS/PERS Increases	240,938					
Benefit Increases	191,668					
Change in Non-Salary/Benefit Object Codes	415,078					
Increase FY 2026 over FY 2025	1,452,288					

# Department Summary

[Executive Summary](#)

Department: Accounting - 67200403

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	396,847	408,752	3%	11,905	
218100 - Class Unit Member Noninstructi	633,575	713,515	13%	79,940	One additional Accounts Technician in FY25/26
238300 - Work/Study Hourly	0	1,500	100%	1,500	
322800 - PERS Class/I.A.-Non-Inst-Other	253,981	306,214	21%	52,232	
332800 - OASDI Class/I.A.-Non-Inst Othe	58,483	69,618	19%	11,134	
334600 - Medicare Non-Instructional	13,678	16,282	19%	2,604	
342100 - Dental Class/I.A. Non-Instruct	4,226	5,071	20%	845	
342400 - Bshield-Hmo Class/I.A.Non-Inst	170,432	204,402	20%	33,969	
342500 - Vision Class/I.A. Non-Inst	2,255	2,707	20%	451	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	472	561	19%	90	
362800 - W/C Class/I.A. - Non - Instr - Other	33,012	37,728	14%	4,716	
392800 - Life - Class/I.A. Non - Inst - Other	470	564	20%	94	
450000 - Noninstructional Supplies	4,000	4,100	3%	100	
475000 - Meals & Refreshments	1,500	1,400	-7%	(100)	
511300 - Consultant & Other Services	251,914	44,534	-82%	(207,380)	F2000 System moved to TESS
520000 - Travel & Conference Expenses	13,500	15,000	11%	1,500	To maintain appropriate budget to accommodate for conferences for the current team.
520800 - Cell Phone Allowance - Classifie	1,800	1,800	0%	0	
580900 - Other Expenses & Fees	121,000	131,500	9%	10,500	Increase budget to cover bank charge estimate for 25-26
<b>Total Expenses:</b>	<b>1,961,146</b>	<b>1,965,248</b>	<b>0%</b>	<b>4,102</b>	Increase mainly related to salary and benefits



# Department Summary

[Executive Summary](#)

Department: Board Of Trustees - 66000903

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
218800 - Board Of Trustees	36,000	36,000	0%	0	
332800 - OASDI Class/I.A.-Non-Inst Othe	2,232	2,232	0%	0	
334600 - Medicare Non-Instructional	522	522	0%	0	
342100 - Dental Class/I.A. Non-Instruct	3,622	3,803	5%	181	
342400 - Bshield-Hmo Class/I.A.Non-Inst	97,334	102,201	5%	4,867	In line with expectations
342500 - Vision Class/I.A. Non-Inst	1,933	2,030	5%	97	In line with expectations
352000 - SUI Class/I.A. Non-Ins Adm/Sup	18	18	0%	0	
362800 - W/C Class/I.A. - Non - Instr - Other	28,296	28,296	0%	0	
392800 - Life - Class/I.A. Non - Inst - Other	403	423	5%	20	In line with expectations
399200 - In Lieu Of Benefits - Non - Instr	9,000	9,000	0%	0	
450000 - Noninstructional Supplies	2,000	2,000	0%	0	
456000 - Commencement Supplies	1,200	1,200	0%	0	
475000 - Meals & Refreshments	16,335	16,400	0%	65	
511300 - Consultant & Other Services	15,100	15,100	0%	0	
520000 - Travel & Conference Expenses	42,900	43,900	2%	1,000	
531000 - Dues And Membership	8,500	8,500	0%	0	
554000 - Telephone	2,165	2,165	0%	0	
561000 - Rentals	1,000	1,000	0%	0	
572000 - Election Expenses	35,000	0	-100%	(35,000)	This expense is present only every other years.
581800 - Student Travel	2,500	5,000	100%	2,500	
<b>Total Expenses:</b>	<b>306,060</b>	<b>279,790</b>	<b>-9%</b>	<b>(26,270)</b>	

# Department Summary

[Executive Summary](#)

Department: Controller - 67200203

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	317,063	326,575	3%	9,512	
218000 - Classified Confidential Employ	72,711	74,960	3%	2,249	
238200 - Overtime - Contract Employee	20,000	20,000	0%	0	
322800 - PERS Class/I.A.-Non-Inst-Other	105,434	110,021	4%	4,587	
332800 - OASDI Class/I.A.-Non-Inst Othe	25,840	26,569	3%	729	
334600 - Medicare Non-Instructional	6,043	6,214	3%	171	
340500 - OPEB Contribution	60,000	60,000	0%	0	
342100 - Dental Class/I.A. Non-Instruct	805	845	5%	40	
342400 - Bshield-Hmo Class/I.A.Non-Inst	32,445	34,067	5%	1,622	
342500 - Vision Class/I.A. Non-Inst	430	451	5%	22	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	208	214	3%	6	
362800 - W/C Class/I.A. - Non - Instr - Other	6,288	6,288	0%	0	
392800 - Life - Class/I.A. Non - Inst - Other	90	94	5%	4	
421000 - Magazines & Subscriptions	250	250	0%	0	
422000 - Reference Books	250	250	0%	0	
450000 - Noninstructional Supplies	10,090	9,000	-11%	(1,090)	
475000 - Meals & Refreshments	6,600	6,600	0%	0	
511300 - Consultant & Other Services	108,410	109,500	1%	1,090	
520000 - Travel & Conference Expenses	52,456	53,000	1%	544	
520600 - Expense Allowance	24,000	24,000	0%	0	
520800 - Cell Phone Allowance - Classifie	3,000	3,000	0%	0	
531000 - Dues And Membership	1,050	1,050	0%	0	
561000 - Rentals	(2,500)	2,500	100%	5,000	Budget moved to a different object in current year.
561100 - Bus/Car Rentals	5,000	5,000	0%	0	
562100 - Software Leases/Licensing	0	1,000	100%	1,000	Increase budget to cover AI related software for 25-26
562200 - Apps and Single License Software	1,200	1,000	-17%	(200)	
571100 - Legal Expenses, Private	44,000	44,000	0%	0	
580100 - Advertising	800	800	0%	0	

# Department Summary

[Executive Summary](#)

Department: Controller - 67200203

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
580900 - Other Expenses & Fees	0	0	0%	0	
640000 - Equip/Furniture (Excl'd Comptr)	500	500	0%	0	
642000 - Computer/It Equipment	2,550	2,550	0%	0	
<b>Total Expenses:</b>	<b>902,462</b>	<b>927,748</b>	<b>3%</b>	<b>25,286</b>	Increase mainly related to salary and benefits

# Department Summary

[Executive Summary](#)

Department: Distance Education - Acad Info Systems & Tech - 61500203

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	169,332	177,798	5%	8,466	
218100 - Class Unit Member Noninstructi	307,090	312,454	2%	5,364	
322800 - PERS Class/I.A.-Non-Inst-Other	128,521	133,973	4%	5,452	
332800 - OASDI Class/I.A.-Non-Inst Othe	29,538	30,396	3%	857	
334600 - Medicare Non-Instructional	6,908	7,109	3%	201	
342100 - Dental Class/I.A. Non-Instruct	1,489	1,564	5%	74	
342400 - Bshield-Hmo Class/I.A.Non-Inst	43,800	45,990	5%	2,190	
342500 - Vision Class/I.A. Non-Inst	795	835	5%	40	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	238	245	3%	7	
362800 - W/C Class/I.A. - Non - Instr - Other	11,633	11,633	0%	0	
392800 - Life - Class/I.A. Non - Inst - Other	166	174	5%	8	
399200 - In Lieu Of Benefits - Non - Instr	3,000	3,000	0%	0	
520000 - Travel & Conference Expenses	14,355	14,766	3%	411	
521000 - PERSONal Mileage	212	736	247%	524	Increase budget based on staff travel needs identified in 25-26
<b>Total Expenses:</b>	<b>717,077</b>	<b>740,672</b>	<b>3%</b>	<b>23,595</b>	Increase mainly related to salary and benefits

# Department Summary

Department: District Chancellor - 66000703

[Executive Summary](#)

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
120000 - Contract Cert. Administrators	431,037	443,968	3%	12,931	
218000 - Classified Confidential Employ	244,687	248,175	1%	3,487	
322800 - PERS Class/I.A.-Non-Inst-Other	182,783	189,647	4%	6,864	
332800 - OASDI Class/I.A.-Non-Inst Othe	15,245	15,461	1%	216	
333000 - OASDI Other Academ N.I.-Adm/Su	27,543	28,344	3%	802	
334600 - Medicare Non-Instructional	10,007	10,245	2%	238	
340500 - OPEB Contribution	60,000	60,000	0%	0	
342100 - Dental Class/I.A. Non-Instruct	805	845	5%	40	
342400 - Bshield-Hmo Class/I.A.Non-Inst	32,445	34,067	5%	1,622	
342500 - Vision Class/I.A. Non-Inst	430	451	5%	22	
343100 - Bshield-Pos-Othr Academ-Nonins	16,222	17,033	5%	811	
343400 - Dental-Other Academ-Non-Instru	402	423	5%	20	
343500 - Vision-Other Academ-Non-Instru	215	226	5%	11	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	123	125	1%	2	
353800 - SUI Other Academic - N.I. Others	222	229	3%	6	
362800 - W/C Class/I.A. - Non - Instr - Other	6,288	6,288	0%	0	
363800 - W/C Other Academic - N.I. - Other	3,144	3,144	0%	0	
392800 - Life - Class/I.A. Non - Inst - Other	90	94	5%	4	
393800 - Life - Other Academic N.I. Other	45	47	5%	2	
420000 - Book,Magazine&Period - Dist.Use	600	600	0%	0	
450000 - Noninstructional Supplies	7,000	7,000	0%	0	
475000 - Meals & Refreshments	16,000	15,000	-6%	(1,000)	
511300 - Consultant & Other Services	32,700	42,300	29%	9,600	
520000 - Travel & Conference Expenses	114,943	35,000	-70%	(79,943)	
520600 - Expense Allowance	12,000	12,000	0%	0	
520700 - Cell Phone Allowance - Academic	1,200	1,200	0%	0	
520800 - Cell Phone Allowance - Classifie	1,200	1,200	0%	0	
531000 - Dues And Membership	40,000	40,000	0%	0	

# Department Summary

Department: District Chancellor - 66000703

[Executive Summary](#)

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
561000 - Rentals	25,800	4,000	-84%	(21,800)	
562200 - Apps and Single License Software	700	700	0%	0	
571000 - Legal Expenses, County Council	0	0	0%	0	
571100 - Legal Expenses, Private	40,000	34,000	-15%	(6,000)	
581500 - Promotional/Givaways/Awards	0	1,000	100%	1,000	
<b>Total Expenses:</b>	<b>1,323,876</b>	<b>1,252,811</b>	<b>-5%</b>	<b>(71,064)</b>	Overall decrease

# Department Summary

[Executive Summary](#)

Department: Educational and Student Support Services - 70100103

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	479,681	494,072	3%	14,390	
218000 - Classified Confidential Employ	106,908	110,214	3%	3,306	
218100 - Class Unit Member Noninstructi	230,401	236,226	3%	5,825	
238900 - Facilitator-Non-Fte	30,000	30,000	0%	0	
322800 - PERS Class/I.A.-Non-Inst-Other	220,996	230,300	4%	9,304	
332800 - OASDI Class/I.A.-Non-Inst Othe	52,253	53,711	3%	1,458	
334600 - Medicare Non-Instructional	12,220	12,562	3%	341	
340500 - OPEB Contribution	60,000	60,000	0%	0	
342100 - Dental Class/I.A. Non-Instruct	2,012	2,113	5%	101	
342400 - Bshield-Hmo Class/I.A.Non-Inst	48,667	51,100	5%	2,433	
342500 - Vision Class/I.A. Non-Inst	1,074	1,128	5%	54	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	421	433	3%	12	
362800 - W/C Class/I.A. - Non - Instr - Other	15,720	15,720	0%	0	
392800 - Life - Class/I.A. Non - Inst - Other	224	235	5%	11	
399200 - In Lieu Of Benefits - Non - Instr	6,000	6,000	0%	0	
422000 - Reference Books	1,100	1,100	0%	0	
450000 - Noninstructional Supplies	2,900	2,900	0%	0	
475000 - Meals & Refreshments	7,500	10,000	33%	2,500	Increase budget to accommodate additional meetings and events planned for 25-26
511300 - Consultant & Other Services	161,700	165,950	3%	4,250	Increase budget to cover the creation of materials related to strategic planning.
520000 - Travel & Conference Expenses	33,000	35,000	6%	2,000	Increase budget to cover 2025-26 event participation for VC and Team.
520600 - Expense Allowance	24,000	24,000	0%	0	
520800 - Cell Phone Allowance - Classifie	1,800	1,800	0%	0	
521000 - PERSonal Mileage	1,000	1,000	0%	0	
531000 - Dues And Membership	4,000	2,330	-42%	(1,670)	
562100 - Software Leases/Licensing	3,000	3,000	0%	0	
562200 - Apps and Single License Software	1,000	1,000	0%	0	
<b>Total Expenses:</b>	<b>1,507,578</b>	<b>1,551,894</b>	<b>3%</b>	<b>44,316</b>	

# Department Summary

[Executive Summary](#)

Department: Employee Benefits - SUI/Excess STRS Sick Leave - 67900303

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
State Unemployment Insurance	600,000	600,000	0%	0	
Retiree Incentive - Academic	22,000	22,000	0%	0	
<b>Total Expenses:</b>	<b>622,000</b>	<b>622,000</b>	0.0%	<b>0</b>	



# Department Summary

[Executive Summary](#)

Department: Employee Benefits - Tuition Reimbursement - 67500303

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
Csea Tuition Reimbursement	15,500	15,500	0%	0	
Tuition Reimbursement - Mgt	22,000	22,000	0%	0	
Tuition Reimb-Superv/Confident	9,000	9,000	0%	0	
Tuition Reimb-Csea Dependents	500	500	0%	0	
<b>Total Expenses:</b>	<b>47,000</b>	<b>47,000</b>	<b>0%</b>	<b>0</b>	

# Department Summary

[Executive Summary](#)

Department: Facilities Planning/Adm.Svcs. - 71000403

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	35,680.69	36,751.19	3%	1,070	
218100 - Class Unit Member Noninstructi	146,857.60	157,665.73	7%	10,808	
238600 - Substitute, No Add. Cost	8,100.00	0.00	-100%	(8,100)	
322800 - PERS Class/I.A.-Non-Inst-Other	51,567.66	53,270.24	3%	1,703	
332800 - OASDI Class/I.A.-Non-Inst Othe	11,827.01	12,061.29	2%	234	
334600 - Medicare Non-Instructional	2,766.00	2,820.79	2%	55	
342100 - Dental Class/I.A. Non-Instruct	885.46	929.72	5%	44	
342400 - Bshield-Hmo Class/I.A.Non-Inst	35,689.17	37,473.68	5%	1,785	
342500 - Vision Class/I.A. Non-Inst	472.56	496.25	5%	24	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	95.38	97.27	2%	2	
362800 - W/C Class/I.A. - Non - Instr - Other	6,916.80	6,916.80	0%	0	
392800 - Life - Class/I.A. Non - Inst - Other	98.47	103.40	5%	5	
421000 - Magazines & Subscriptions	0.00	500.00	100%	500	Facilities Department needs publications and magazines with updates of new technologies, equipment, construction methodologies
422000 - Reference Books	0.00	1,000.00	100%	1,000	Facilities Department needs reference books with updates of new technologies, equipment, construction methodologies
450000 - Noninstructional Supplies	500.00	500.00	0%	0	
475000 - Meals & Refreshments	500.00	1,000.00	100%	500	Increase budget to accommodate additional team building, procurement, and DSO events planned for 25-26
511300 - Consultant & Other Services	103,000.00	103,000.00	0%	0	
520000 - Travel & Conference Expenses	17,000.00	17,000.00	0%	0	
520800 - Cell Phone Allowance - Classifie	120.00	120.00	0%	0	
521000 - PERSONal Mileage	2,500.00	2,700.00	8%	200	Increase budget to cover YTD expenditures and IRS rate increase for 25-26
531000 - Dues And Membership	3,000.00	4,200.00	40%	1,200	Increase budget to cover additional dues & memberships identified for 25-26
580100 - Advertising	3,000.00	5,000.00	67%	2,000	Increase budget to cover advertisement of bids for anticipated project in 25-26
580900 - Other Expenses & Fees	21,550.00	22,000.00	2%	450	
581400 - Sponsorships	4,500.00	4,500.00	0%	0	
<b>Total Expenses:</b>	<b>456,627</b>	<b>470,106</b>	<b>3%</b>	<b>13,480</b>	

# Department Summary

[Executive Summary](#)

*Department: General Supplies & Services - 67700403*

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
450000 - Noninstructional Supplies	10,800.00	10,800.00	0%	0	
475000 - Meals & Refreshments	500.00	500.00	0%	0	
511300 - Consultant & Other Services	5,000.00	5,000.00	0%	0	
535000 - Postage & Freight	20,500.00	21,525.00	5%	1,025	USPS increase shipping prices startings January 2025
561000 - Rentals	8,000.00	8,400.00	5%	400	
562000 - Leases	8,630.00	8,630.00	0%	0	
580900 - Other Expenses & Fees	250.00	250.00	0%	0	
<b>Total Expenses:</b>	<b>53,680</b>	<b>55,105</b>	<b>3%</b>	<b>1,425</b>	

# Department Summary

[Executive Summary](#)

Department: Human Resources - 67300103

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
148000 - Noninstruction Hourly	18,000	18,000	0%	0	
210000 - Classified Managers-Non-Instru	902,823	929,812	3%	26,989	
218000 - Classified Confidential Employ	1,036,259	1,067,864	3%	31,605	
218100 - Class Unit Member Noninstructi	288,136	334,086	16%	45,950	Payroll Technician position filled
322800 - PERS Class/I.A.-Non-Inst-Other	600,480	636,895	6%	36,415	Payroll Technician position filled
332800 - OASDI Class/I.A.-Non-Inst Othe	139,948	146,429	5%	6,482	Payroll Technician position filled
334600 - Medicare Non-Instructional	32,730	34,246	5%	1,516	Payroll Technician position filled
340500 - OPEB Contribution	60,000	60,000	0%	0	
342100 - Dental Class/I.A. Non-Instruct	7,446	8,029	8%	584	Payroll Technician position filled
342400 - Bshield-Hmo Class/I.A.Non-Inst	300,211	323,636	8%	23,425	Payroll Technician position filled
342500 - Vision Class/I.A. Non-Inst	3,974	4,286	8%	312	Payroll Technician position filled
352000 - SUI Class/I.A. Non-Ins Adm/Sup	1,129	1,181	5%	52	Payroll Technician position filled
362800 - W/C Class/I.A. - Non - Instr - Other	58,164	59,736	3%	1,572	
392800 - Life - Class/I.A. Non - Inst - Other	828	893	8%	65	Payroll Technician position filled
422000 - Reference Books	500	0	-100%	(500)	
430000 - Instructional Supplies	500	0	-100%	(500)	
450000 - Noninstructional Supplies	10,000	10,000	0%	0	
451200 - Lock & Key Supplies	500	0	-100%	(500)	
455100 - Printing	500	500	0%	0	
475000 - Meals & Refreshments	7,500	11,500	53%	4,000	Consolidated funds from unused object codes to minimize budget transfers in 25-26
511300 - Consultant & Other Services	282,300	294,100	4%	11,800	
520000 - Travel & Conference Expenses	38,000	38,000	0%	0	
520600 - Expense Allowance	24,000	24,000	0%	0	
520800 - Cell Phone Allowance - Classifie	8,400	8,400	0%	0	
521000 - PERSonal Mileage	4,400	4,400	0%	0	
531000 - Dues And Membership	5,000	5,000	0%	0	
554000 - Telephone	1,000	0	-100%	(1,000)	
561000 - Rentals	1,000	0	-100%	(1,000)	
562000 - Leases	500	0	-100%	(500)	
564000 - Repairs And Maintenance	1,500	1,500	0%	0	

# Department Summary

[Executive Summary](#)

Department: Human Resources - 67300103

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
571100 - Legal Expenses, Private	225,000	225,000	0%	0	
580100 - Advertising	12,500	12,500	0%	0	
580200 - Physical,Fingerprinting,Tbtest	6,000	6,000	0%	0	
580900 - Other Expenses & Fees	3,000	18,500	517%	15,500	Consolidated funds from unused object codes to minimize budget transfers in 25-26
581500 - Promotional/Givaways/Awards	1,000	1,000	0%	0	
Total Expenses:	4,083,226	4,285,494	5%	202,267	

# Department Summary

[Executive Summary](#)

Department: Insurance - 67701103

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
544000 - Student Insurance	85,000.00	95,000.00	12%	10,000	Increase based on YTD expenditures
Total Expenses:	85,000	95,000	12%	10,000	

# Department Summary

[Executive Summary](#)

Department: Insurance - Property and Liability - 73000403

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
739000 - Interfund Transfers Out	1,200,000	1,250,000	4%	50,000	
Total Expenses:	1,200,000	1,250,000	4%	50,000	

# Department Summary

[Executive Summary](#)

Department: Internal Audit - 67200303

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
511300 - Consultant & Other Services	0	0	0%	0	
573000 - Audit Expenses	150,000	150,000	0%	0	
<b>Total Expenses:</b>	<b>150,000</b>	<b>150,000</b>	0%	<b>0</b>	



# Department Summary

[Executive Summary](#)

Department: Maintenance - 65100103

Object Description	2024 Amount	2025 Amount	Change		Justification
			%	\$	
218100 - Class Unit Member Noninstructi	148,972	158,912	7%	9,940	
238500 - HR Substitute, Additional Cost	5,000	0	-100%	(5,000)	
322800 - PERS Class/I.A.-Non-Inst-Other	34,134	36,947	8%	2,814	
332800 - OASDI Class/I.A.-Non-Inst Othe	9,273	9,890	7%	616	
334600 - Medicare Non-Instructional	2,169	2,313	7%	144	
336000 - PARS-Non-Instructional	277	294	6%	17	
342100 - Dental Class/I.A. Non-Instruct	805	845	5%	40	
342400 - Bshield-Hmo Class/I.A.Non-Inst	16,222	17,033	5%	811	
342500 - Vision Class/I.A. Non-Inst	430	451	5%	22	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	75	80	7%	5	
362800 - W/C Class/I.A. - Non - Instr - Other	6,288	6,288	0%	0	
392800 - Life - Class/I.A. Non - Inst - Other	90	94	5%	4	
399200 - In Lieu Of Benefits - Non - Instr	3,000	3,000	0%	0	
450000 - Noninstructional Supplies	8,000	8,000	0%	0	
452000 - Custodian Supplies	23,000	23,000	0%	0	
511300 - Consultant & Other Services	32,000	32,000	0%	0	
520800 - Cell Phone Allowance - Classifie	600	600	0%	0	
521000 - PERSonal Mileage	3,000	3,000	0%	0	
531000 - Dues And Membership	600	600	0%	0	
554000 - Telephone	900	900	0%	0	
556000 - Pest Control	5,000	5,000	0%	0	
558000 - Fire Extinguisher Service	1,000	1,000	0%	0	
563000 - Maintenance Agreements	63,050	65,000	3%	1,950	
564000 - Repairs And Maintenance	81,000	83,500	3%	2,500	
580100 - Advertising	0	3,000	100%	3,000	Increase budget to cover advertisement of bids for anticipated project
<b>Total Expenses:</b>	<b>444,885</b>	<b>461,748</b>	<b>4%</b>	<b>16,863</b>	

# Department Summary

[Executive Summary](#)

Department: Marketing & Public Affairs - 67100103

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	278,481.26	286,836.08	3%	8,355	
218100 - Class Unit Member Noninstructi	185,544.79	194,017.61	5%	8,473	
238100 - Nonstudent Hourly	10,000.00	0.00	-100%	(10,000)	Decrease budget due to professional expert not required for 25-26
238900 - Facilitator-Non-Fte	149,342.00	147,000.00	-2%	(2,342)	
322800 - PERS Class/I.A.-Non-Inst-Other	123,355.05	131,753.91	7%	8,399	
332800 - OASDI Class/I.A.-Non-Inst Othe	28,292.22	29,831.53	5%	1,539	
334600 - Medicare Non-Instructional	6,616.73	6,976.73	5%	360	
340500 - OPEB Contribution	60,000.00	60,000.00	0%	0	
342100 - Dental Class/I.A. Non-Instruct	1,408.68	1,479.10	5%	70	
342400 - Bshield-Hmo Class/I.A.Non-Inst	56,778.23	59,617.22	5%	2,839	
342500 - Vision Class/I.A. Non-Inst	751.80	789.50	5%	38	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	228.16	240.58	5%	12	
362800 - W/C Class/I.A. - Non - Instr - Other	11,004.00	11,004.00	0%	0	
392800 - Life - Class/I.A. Non - Inst - Other	156.66	164.50	5%	8	
421000 - Magazines & Subscriptions	500.00	500.00	0%	0	
450000 - Noninstructional Supplies	3,000.00	3,000.00	0%	0	
455100 - Printing	200.00	200.00	0%	0	
475000 - Meals & Refreshments	5,000.00	7,000.00	40%	2,000	Increase due to increased meetings for growth and inflation.
511300 - Consultant & Other Services	111,000.00	21,000.00	-81%	(90,000)	One time allocation in FY25
520000 - Travel & Conference Expenses	15,000.00	15,000.00	0%	0	
520800 - Cell Phone Allowance - Classifie	300.00	1,200.00	300%	900	
521000 - PERSONal Mileage	2,000.00	2,000.00	0%	0	
531000 - Dues And Membership	1,200.00	1,200.00	0%	0	
554000 - Telephone	1,300.00	1,300.00	0%	0	
561000 - Rentals	3,682.00	7,000.00	90%	3,318	Increase budget to fund Chancellor's Holiday event
562100 - Software Leases/Licensing	5,175.00	5,175.00	0%	0	
562200 - Apps and Single License Software	950.00	950.00	0%	0	
564000 - Repairs And Maintenance	6,440.00	0.00	-100%	(6,440)	

# Department Summary

[Executive Summary](#)

Department: Marketing & Public Affairs - 67100103

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
580100 - Advertising	0.00	29,000.00	100%	29,000	Increase budget due to current needs
580900 - Other Expenses & Fees	500.00	0.00	-100%	(500)	
581400 - Sponsorships	39,500.00	40,300.00	2%	800	
581500 - Promotional/Givaways/Awards	33,143.00	14,800.00	-55%	(18,343)	
581800 - Student Travel	1,500.00	3,000.00	100%	1,500	Prior year decrease to cover Del Rosa Groundbreaking event
<b>Total Expenses:</b>	<b>1,142,350</b>	<b>1,082,336</b>	<b>-5%</b>	<b>(60,014)</b>	Overall decrease

# Department Summary

[Executive Summary](#)

Department: Police - 67701203

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	639,603	655,791	3%	16,188	
218100 - Class Unit Member Noninstructi	1,643,554	1,733,324	5%	89,770	
322800 - PERS Class/I.A.-Non-Inst-Other	615,651	652,650	6%	36,998	
332800 - OASDI Class/I.A.-Non-Inst Othe	142,136	148,705	5%	6,569	
334600 - Medicare Non-Instructional	33,241	34,778	5%	1,536	
342100 - Dental Class/I.A. Non-Instruct	9,660	10,142	5%	483	
342400 - Bshield-Hmo Class/I.A.Non-Inst	308,225	323,636	5%	15,412	
342500 - Vision Class/I.A. Non-Inst	5,155	5,414	5%	258	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	1,146	1,199	5%	53	
362800 - W/C Class/I.A. - Non - Instr - Other	75,456	75,456	0%	0	
392800 - Life - Class/I.A. Non - Inst - Other	1,074	1,128	5%	54	
399200 - In Lieu Of Benefits - Non - Instr	15,000	15,000	0%	0	
422000 - Reference Books	0	595	100%	595	Department needs reference books with updates of new policing methodologies
450000 - Noninstructional Supplies	80,200	56,565	-29%	(23,635)	One time allocation in FY25
475000 - Meals & Refreshments	0	625	100%	625	
511300 - Consultant & Other Services	246,282	241,000	-2%	(5,282)	
520000 - Travel & Conference Expenses	15,333	20,000	30%	4,667	Based on current needs
520800 - Cell Phone Allowance - Classifie	9,360	9,360	0%	0	
531000 - Dues And Membership	380	475	25%	95	
554000 - Telephone	4,000	5,000	25%	1,000	
561100 - Bus/Car Rentals	374	0	-100%	(374)	
562100 - Software Leases/Licensing	23,392	23,500	0%	108	
562200 - Apps and Single License Software	12,058	12,100	0%	42	
563000 - Maintenance Agreements	2,000	0	-100%	(2,000)	
564000 - Repairs And Maintenance	69,000	85,625	24%	16,625	Inflation and new cars
580100 - Advertising	0	600	100%	600	
580900 - Other Expenses & Fees	30,118	31,000	3%	882	
581500 - Promotional/Givaways/Awards	2,110	2,200	4%	90	
585000 - Self-Insurance Claims	5,000	5,000	0%	0	
640000 - Equip/Furniture (Excl'd Compr)	55,350	12,200	-78%	(43,150)	One time allocation in FY25
642000 - Computer/It Equipment	1,501	1,500	0%	(1)	
936999 - CIP/Asset Clearing	281,000	31,000	-89%	(250,000)	One time allocation in FY25

# Department Summary

[Executive Summary](#)

Department: Police - 67701203

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
Total Expenses:	4,327,360	4,195,568	-3%	(131,792)	

# Department Summary

Department: Printing - 67701303

[Executive Summary](#)

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	100,516	105,541	5%	5,025	
218100 - Class Unit Member Noninstructi	283,074	295,851	5%	12,777	
322800 - PERS Class/I.A.-Non-Inst-Other	103,004	109,214	6%	6,211	
332800 - OASDI Class/I.A.-Non-Inst Othe	23,745	24,849	5%	1,104	
334600 - Medicare Non-Instructional	5,553	5,811	5%	258	
342100 - Dental Class/I.A. Non-Instruct	2,012	2,113	5%	101	
342400 - Bshield-Hmo Class/I.A.Non-Inst	81,112	85,167	5%	4,056	
342500 - Vision Class/I.A. Non-Inst	1,074	1,128	5%	54	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	191	200	5%	9	
362800 - W/C Class/I.A. - Non - Instr - Other	15,720	15,720	0%	0	
392800 - Life - Class/I.A. Non - Inst - Other	224	235	5%	11	
450000 - Noninstructional Supplies	129,269	135,732	5%	6,463	
511300 - Consultant & Other Services	11,400	11,400	0%	0	
520000 - Travel & Conference Expenses	5,750	5,750	0%	0	
520800 - Cell Phone Allowance - Classifie	600	600	0%	0	
521000 - PERSONal Mileage	1,775	1,775	0%	0	
531000 - Dues And Membership	1,320	1,320	0%	0	
553500 - Solid Waste Disposal	200	200	0%	0	
555000 - Laundry, Cleaning & Uniforms	3,000	3,000	0%	0	
561000 - Rentals	5,252	5,252	0%	0	
562000 - Leases	185,500	194,775	5%	9,275	
562100 - Software Leases/Licensing	6,200	6,200	0%	0	
563000 - Maintenance Agreements	13,300	13,300	0%	0	
564000 - Repairs And Maintenance	5,000	5,000	0%	0	
581500 - Promotional/Givaways/Awards	2,400	2,400	0%	0	
640000 - Equip/Furniture (Excl'd Comptr)	5,400	5,400	0%	0	
<b>Total Expenses:</b>	<b>992,592</b>	<b>1,037,935</b>	<b>5%</b>	<b>45,343</b>	Increase related to salary and benefits

# Department Summary

[Executive Summary](#)

Department: Purchasing And Warehousing - 67701003

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	331,674	341,586	3%	9,912	
218100 - Class Unit Member Noninstructi	203,312	215,708	6%	12,397	
322800 - PERS Class/I.A.-Non-Inst-Other	143,686	151,657	6%	7,972	
332800 - OASDI Class/I.A.-Non-Inst Othe	33,206	34,589	4%	1,383	
334600 - Medicare Non-Instructional	7,766	8,089	4%	323	
342100 - Dental Class/I.A. Non-Instruct	2,012	2,113	5%	101	
342400 - Bshield-Hmo Class/I.A.Non-Inst	81,112	85,167	5%	4,056	
342500 - Vision Class/I.A. Non-Inst	1,074	1,128	5%	54	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	268	279	4%	11	
362800 - W/C Class/I.A. - Non - Instr - Other	15,720	15,720	0%	0	
392800 - Life - Class/I.A. Non - Inst - Other	224	235	5%	11	
421000 - Magazines & Subscriptions	100	100	0%	0	
450000 - Noninstructional Supplies	2,050	2,000	-2%	(50)	
520000 - Travel & Conference Expenses	1,500	1,500	0%	0	
520800 - Cell Phone Allowance - Classifie	600	600	0%	0	
521000 - PERSONal Mileage	100	100	0%	0	
531000 - Dues And Membership	950	800	-16%	(150)	
535000 - Postage & Freight	250	250	0%	0	
564000 - Repairs And Maintenance	400	350	-13%	(50)	
580100 - Advertising	3,000	3,000	0%	0	
580900 - Other Expenses & Fees	32,500	29,000	-11%	(3,500)	
640000 - Equip/Furniture (Excl'd Comptr)	4,500	4,500	0%	0	
642000 - Computer/It Equipment	500	500	0%	0	
<b>Total Expenses:</b>	<b>866,503</b>	<b>898,972</b>	<b>4%</b>	<b>32,469</b>	Increase related to salary and benefits

# Department Summary

[Executive Summary](#)

Department: Reassigned Time-DIST - 60900103

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
110000 - Contract Classroom Inst.	473,341	487,542	3%	14,200	
128300 - Cert Non-Mgt. Non-Teach	78,030	80,371	3%	2,341	
131100 - Fac Dept.Chair Stipend/Perdiem	10,520	10,836	3%	316	
311000 - STRS-Teachers & Instr Aid	90,408	93,120	3%	2,712	
318000 - STRS Other Academic-N.I.-Others	14,904	15,351	3%	447	
333000 - OASDI Other Academ N.I.-Adm/Su	4,920	5,166	5%	246	
334000 - Medicare-Instructional	6,997	7,207	3%	210	
334600 - Medicare Non-Instructional	1,151	1,185	3%	35	
341100 - Dental Ins.Teachers/Inst Aide	1,637	1,719	5%	82	
341200 - Bshield-Pos Teacher/Instr Aide	61,645	64,727	5%	3,082	
341500 - Vision Teacher/Inst Aide	874	917	5%	44	
343100 - Bshield-Pos-Othr Academ-Nonins	9,733	10,220	5%	487	
343400 - Dental-Other Academ-Non-Instru	241	254	5%	12	
343500 - Vision-Other Academ-Non-Instru	129	135	5%	6	
351000 - SUI Teachers/Instructional Aid	241	249	3%	7	
353800 - SUI Other Academic - N.I. Others	40	41	3%	1	
361000 - Work Comp Teachers/Instr Aide	12,787	12,787	0%	0	
363800 - W/C Other Academic - N.I. - Other	1,886	1,886	0%	0	
391000 - Life Ins - Teachers/Instr Aide	182	191	5%	9	
393800 - Life - Other Academic N.I. Other	27	28	5%	1	
399100 - In Lieu Of Benefits - Instructio	801	825	3%	24	
<b>Total Expenses:</b>	<b>770,494</b>	<b>794,756</b>	<b>3%</b>	<b>24,262</b>	



# Department Summary

[Executive Summary](#)

Department: Safety and Emergency Management - 67500403

Object Description	2025 Amount	2026 Amount	Change		Justification
			%	\$	
210000 - Classified Managers-Non-Instru	123,566	127,221	3%	3,655	
218000 - Classified Confidential Employ	0	0	0%	0	
238900 - Facilitator-Non-Fte	0	0	0%	0	
322800 - PERS Class/I.A.-Non-Inst-Other	32,955	34,383	4%	1,428	
332800 - OASDI Class/I.A.-Non-Inst Othe	7,698	7,925	3%	227	
334600 - Medicare Non-Instructional	1,800	1,853	3%	53	
342100 - Dental Class/I.A. Non-Instruct	402	423	5%	20	
342400 - Bshield-Hmo Class/I.A.Non-Inst	16,222	17,033	5%	811	
342500 - Vision Class/I.A. Non-Inst	215	226	5%	11	
352000 - SUI Class/I.A. Non-Ins Adm/Sup	62	64	3%	2	
362800 - W/C Class/I.A. - Non - Instr - Other	3,144	3,144	0%	0	
392800 - Life - Class/I.A. Non - Inst - Other	45	47	5%	2	
421000 - Magazines & Subscriptions	50	0	-100%	(50)	
422000 - Reference Books	150	0	-100%	(150)	
444000 - Media	100	0	-100%	(100)	
450000 - Noninstructional Supplies	8,650	9,975	15%	1,325	Increase budget due to current needs
455100 - Printing	2,000	2,000	0%	0	
475000 - Meals & Refreshments	3,500	3,500	0%	0	
511300 - Consultant & Other Services	105,105	105,105	0%	0	
520000 - Travel & Conference Expenses	3,250	5,000	54%	1,750	Increase budget to accommodate additional conferences planned for 25-26
520800 - Cell Phone Allowance - Classifie	600	600	0%	0	
521000 - PERSonal Mileage	2,200	2,200	0%	0	
531000 - Dues And Membership	400	0	-100%	(400)	Based on current needs
535000 - Postage & Freight	25	0	-100%	(25)	Based on current needs
554000 - Telephone	1,000	0	-100%	(1,000)	Based on current needs
561000 - Rentals	900	0	-100%	(900)	Based on current needs
562200 - Apps and Single License Software	250	250	0%	0	
564000 - Repairs And Maintenance	3,000	3,000	0%	0	
580900 - Other Expenses & Fees	52,200	52,000	0%	(200)	